

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM****SUBJECT:** Mosquito Control Detailed Work Plan Budget FY 2009/10**DEPARTMENT:** Public Works**DIVISION:** Roads-Stormwater**AUTHORIZED BY:** Gary Johnson**CONTACT:** Edward Horvath**EXT:** 5568**MOTION/RECOMMENDATION:**

Approve and authorize the Chairman to sign the 2009/10 Detailed Work Plan Budget (State of Florida DACS Form 13623), based on the anticipated mosquito control budget, as part of maintaining Seminole County mosquito control as a State Approved Mosquito Control Program and secure State funding.

County-wide

Edward Horvath

BACKGROUND:

Seminole County's Mosquito Control Program was established by a Memorandum of Agreement between all seven (7) cities within Seminole County and Seminole County. The Mosquito Control Advisory Committee, established by Administrative Code 4.22 recommended the Mosquito Control Program be a scientific and State approved program. The County is eligible to receive State aid for control of mosquitoes when it provides a detailed work plan budget on DACS Form 13623, (Rev 5/03) entitled "Detailed Work Plan Budget-Arthropod Control." In accordance with Chapter 388.271, Florida Statutes, a Detailed Work Plan Budget shall be filed with the Bureau of Entomology and Pest Control no later than July 15th. The required DACS Budget Form 13623 has been prepared consistent with the tentative County budget and can be amended if needed in accordance with Florida Administrative Code 5E-13.027(1), within thirty (30) days of adoption of the County budget.

By maintaining a State-approved program, the Mosquito Control Program is eligible to receive up to \$37,000 annually in State assistance during Fiscal Year 2009/10.

STAFF RECOMMENDATION:

Staff recommends that the Board approve and authorize the Chairman to sign the 2009/10 Detailed Work Plan Budget (State of Florida DACS Form 13623), based on the anticipated mosquito control budget, as part of maintaining the Seminole County Mosquito Control Program as a State-approved program.

ATTACHMENTS:

1. State of Florida Form DACS 13623 Detailed Work Plan Budget

Additionally Reviewed By:

- ☒ Budget Review (Fredrik Coulter, Lisa Spriggs)
- ☒ County Attorney Review (Matthew Minter)
- ☒ Grant Review (Jennifer Bero, Lisa Spriggs)



Florida Department of Agriculture & Consumer Services
Division of Agricultural Environmental Services
Bureau of Entomology and Pest Control
DETAILED WORK PLAN BUDGET

Charles H. Bronson
COMMISSIONER

Recommend For Approval: _____

DATE: _____

Approved By: _____
Bureau of Entomology and Pest Control

DATE: _____

FOR FISCAL YEAR BEGINNING: **OCTOBER 1, 2009**
ENDING: **SEPTEMBER 30, 2010**

COUNTY or DISTRICT: Seminole County Mosquito Control
AUTHORITY: Chapter 388.341 F.S.

Prepared By: Edward Horvath
DATE: May 04, 2009

Approved: _____
Chairman, Board of County Commissioners
DATE: _____

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			TO BE PAID FROM			PROGRAM ELEMENTS					
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
10 Personal Services											
12	Edward Horvath, Director	12 mon	salary	68,994.00	68,994.00	0.00					
12	Sharyn Holt, Program Specialist	12 mon	salary	38,334.00	38,334.00	0.00					
12	Theressa Jones, Team Leader	12 mon	salary	39,520.00	39,520.00	0.00					
12	William Griffin, Team Leader	12 mon	salary	39,520.00	39,520.00	0.00					
12	Vacant, Surveillance Technician	12 mon	salary	0.00	0.00						
13	Seasonal Technician	6 mon	Seasonal/Hourly	15,964.00	15,964.00	0.00					
13	Seasonal Technician	6 mon	Seasonal/Hourly	15,964.00	15,964.00	0.00					
13	Seasonal Technician	6 mon	Seasonal/Hourly	15,964.00	15,964.00	0.00					
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13	Seasonal Technician	6 mon	Seasonal/Hourly	15,964.00	15,964.00						
13	Seasonal Technician	6 mon	Seasonal/Hourly	15,964.00	15,964.00						
14	Overtime			0.00							
20 Personal Benefits											
21	FICA Taxes			22,804.00	22,804.00	0.00					
22	Retirement Contributions			29,362.00	29,362.00	0.00					
23	Life and Health Insurance			36,817.00	36,817.00	0.00					
24	Worker's Compensation			15,910.00	15,910.00	0.00					
25	Unemployment Compensation			0.00	0.00	0.00					
30 Operating Expenses											
31 Personal Services											
31.1	Tax Assessor (Property Appraiser) Fees			0.00	0.00	0.00					
31.2	Tax Collector Fees			0.00	0.00	0.00					
31.3	Legal and Engineering Services			0.00	0.00	0.00					
31.4	Medical Services			0.00	0.00	0.00					
32	Accounting Auditing			0.00	0.00	0.00					
33	Court Reporter Services			0.00	0.00	0.00					
34	Other Contractual Services			60,000.00	60,000.00	0.00					
36	Pension Benefits			0.00	0.00	0.00					
40 Travel and Per Diem											
40.1	Per Diem or Meals			0.00	0.00	0.00					
40.2	Incidental Travel Expenses			0.00	2,600.00	0.00					
40.3	Reimbursement for use of personal vehicles			0.00	0.00	0.00					
Subtotals Carried Forward				463,009.00	465,609.00	0.00	0.00	0.00			



Florida Department of Agriculture & Consumer Services

Division of Agricultural Environmental Services

Bureau of Entomology and Pest Control

DETAILED WORK PLAN BUDGET

Charles H. Bronson

COMMISSIONER

Recommend For Approval: _____

DATE: _____

Approved By: _____
Bureau of Entomology and Pest Control

DATE: _____

FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2009
ENDING: SEPTEMBER 30, 2010COUNTY or DISTRICT: Seminole County Mosquito Control
AUTHORITY: Chapter 388.341 F.S.Prepared By: Edward Horvath
DATE: May 04, 2009 _____Approved: _____
Chairman, Board of County Commissioners
DATE: _____

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			TO BE PAID FROM			PROGRAM ELEMENTS					
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
Carried Forward from Page 1				463,009.00	465,609.00	0.00	0.00	0.00			
41	Communication Services			0.00	0.00	0.00					
42	Freight Services			0.00	0.00	0.00					
43	Utility Services			0.00	0.00	0.00					
44	Vacant, Team Leader			0.00	0.00	0.00					
44	Vacant, Surveillance Technician										
45	Insurance			0.00	0.00	0.00					
46 Repair and Maintenance Services											
46.1	Maintenance of Buildings and Grounds			0.00	0.00	0.00					
46.2	Maintenance of Automotive Equipment			0.00	0.00	0.00					
46.2	Maintenance of Automotive Equipment										
46.2	Maintenance of Automotive Equipment										
46.2	Maintenance of Automotive Equipment										
46.3	Maintenance of Office Equipment			0.00	0.00	0.00					
46.4	Maintenance of Other Equipment			7,718.00	7,718.00	0.00					
46.5	Materials for Minor Structural Improvements and Maintenance of Buildings and Grounds			0.00	0.00	0.00					
46.6	Materials for Constructions and Maintenance of Equipment			0.00	0.00	0.00					
47	Printing and Binding			2,000.00	2,000.00	0.00					
48	Promotional Activities			0.00		0.00					
49 Other Current Charges and Obligations											
49.1	Public Education / School Programs			8,000.00	8,000.00	0.00					
	Internal Obligations (IT)			2,854.00	2,854.00						
49.2	Advertising			1,000.00	1,000.00	0.00					
50 Supplies and Materials											
51	Office Supplies / Materials			2,000.00	2,000.00						
52 Operating Supplies											
52.2	Chemicals (Adulticide) Permethrin			31,000.00	23,000.00	8,000.00					
52.1	Chemicals (Larvicide) Bti/Bs.			16,900.00	16,900.00	0.00					
52.1	Chemicals (Larvicide) Methoprene			24,676.00	24,676.00	0.00					
52.2	Chemicals (Larvicide) Surfactants			13,000.00	13,000.00	0.00					
52.2	Chemicals (Larvicide)			0.00	25,000.00	0.00					
52.2	Additives			20,000.00	20,000.00	0.00					
Subtotals Carried Forward				592,157.00	611,757.00	8,000.00	0.00	0.00			



Charles H. Bronson
COMMISSIONER

Florida Department of Agriculture & Consumer Services
Division of Agricultural Environmental Services
Bureau of Entomology and Pest Control
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR
DISTRICT USE ONLY

Recommend For Approval: _____ DATE: _____ Approved By: _____ Bureau of Entomology and Pest Control DATE: _____	FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2009 ENDING: SEPTEMBER 30, 2010 COUNTY or DISTRICT: <u>Seminole County Mosquito Control</u> AUTHORITY: Chapter 388.341 .F.S.	Prepared By: <u>Edward Horvath</u> DATE: <u>May 04, 2009</u> Approved: _____ Chairman, Board of County Commissioners DATE: _____
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Page 3 of 3			TO BE PAID FROM				PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
	Carried Forward from Page 2			592,157.00	611,757.00	8,000.00	0.00	0.00			
52.2	Solvents			0.00		0.00					
52.3	Clothing and Wearing Apparel			1,195.00	1,195.00	0.00					
52.4	Miscellaneous Supplies and Incidentals			7,630.00	\$ 7,630.00	0.00					
52.5	Tools and Small Implements			16,540.00	\$ 16,540.00	0.00					
521	Operating Equipment <4999			21,000.00	\$ 9,000.00	12,000.00					
54	Books, Pubs, Subscriptions,			1,000.00	1,000.00	0.00					
54	Memberships - FMCA			1,000.00	1,000.00	0.00					
54	Memberships - AMCA			1,000.00	1,000.00	0.00					
54	Memberships										
54	Memberships										
54	Memberships										
54	Memberships -										
54 Totals				3,000.00	3,000.00	0.00	0.00	0.00			
60 Capital Outlay											
61	Land			0.00							
62	Building										
63	Improvements other than Buildings										
64	Machinery and Equipment			49,000.00	32,000.00	17,000.00					
71	Principal			0.00	0.00	0.00	0.00				
72	Interest			0.00	0.00	0.00	0.00				
89	Contingency (Current Year)			0.00	0.00	0.00	0.00				
90	Salary Adjustment (900)			0.00	0.00						
99	Payment of prior year accounts			0.00	0.00	0.00	0.00				
Total Expenditure Budget and Changes				690,522.00	681,122.00	37,000.00	0.00	0.00			
0.001	Reserves - Future Capital Outlay			0.00	0.00	0.00	0.00				
0.002	Reserves - Self-Insurance			0.00	0.00	0.00	0.00				
0.003	Reserves - Cash Balance to be carried over			0.00	0.00	0.00	0.00				
0.004	Reseves - Sick and Annual Leave			0.00	0.00	0.00	0.00				
Total Reserves Ending Balance				0.00	0.00	0.00	0.00	0.00			
Total Budgetary Expenditures and Balance				690,522.00	681,122.00	37,000.00	0.00	0.00			
TOTALS											